| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|---|--|---|---|---|--|---|
| for | ard and the Id | aho Military Div rty and facilities. | ision. Operation | and maintenan support and tra | ce of armories p | nent of the Idaho provides storage a are managed for | and security |
| FY 2004 Origir | nal Appropri | ation | | | | | |
| 3.00 FY 200 | 4 Original App | ropriation: SB 1 | 184 | | | | |
| General | 23.90 | 1,423,300 | 736,300 | 0 | 100,000 | 0 | 2,259,600 |
| Federal | 0.00 | 0 | 164,100 | 0 | 0 | 0 | 164,100 |
| Other | 0.00 | 58,500 | 113,800 | 0 | 0 | 0 | 172,300 |
| Total | 23.90 | 1,481,800 | 1,014,200 | 0 | 100,000 | 0 | 2,596,000 |
| FY 2004 Total | Appropriation | on | | | | | |
| General | 23.90 | 1,423,300 | 736,300 | 0 | 100,000 | 0 | 2,259,600 |
| Federal | 0.00 | 0 | 164,100 | 0 | 0 | 0 | 164,100 |
| Other | 0.00 | 58,500 | 113,800 | 0 | 0 | 0 | 172,30 |
| Total | 23.90 | 1,481,800 | 1,014,200 | 0 | 100,000 | 0 | 2,596,000 |
| FY 2004 Estim | ated Expend | ditures | | | | | |
| General | 23.90 | 1,423,300 | 736,300 | 0 | 100,000 | 0 | 2,259,60 |
| Federal | 0.00 | 0 | 164,100 | 0 | 0 | 0 | 164,10 |
| Other | 0.00 | 58,500 | 113,800 | 0 | 0 | 0 | 172,30 |
| Total | 23.90 | 1,481,800 | 1,014,200 | | 100,000 | | 2,596,000 |
| . | | | | | | | |
| Base Adjustm | ents | | | | | | |
| = | | ograms: Transfe | r indirect funds f | rom BDS to Mi | litary Manageme | ent. | |
| = | er Between Pro | | | | - | | 44,800 |
| 8.32 Transfe | | ograms: Transfe | 44,800 44,800 | from BDS to Mi | litary Manageme 0 0 | ent. 0 0 | |
| 8.32 Transfe Other Total | er Between Pro | 0 | 44,800 | 0 | 0 | 0 | |
| 8.32 Transfe Other Total | er Between Pro | 0 | 44,800 | 0 | 0 0 | 0 | 44,800 |
| 8.32 Transfe Other Total FY 2005 Base | 0.00 0.00 | 0 0 | 44,800 44,800 | 0 0 | 0 | 0 0 | 44,80 0 2,259,600 |
| 8.32 Transfe Other Total FY 2005 Base General | 0.00 0.00 0.00 | 0 0 1,423,300 | 44,800 44,800 736,300 | 0 0 | 0 0 100,000 | 0 0 | 2,259,600 164,100 |
| 8.32 Transfe Other Total FY 2005 Base General Federal | 0.00 0.00 23.90 0.00 | 0 0 1,423,300 0 | 44,800 44,800 736,300 164,100 | 0 0 0 | 0 0 100,000 0 | 0 0 0 | 2,259,600 164,100 217,100 |
| Other Total FY 2005 Base General Federal Other | 23.90 0.00 23.90 0.00 23.90 | 1,423,300 0 58,500 | 736,300 164,100 158,600 | 0 0 0 0 | 100,000 0 | 0 0 0 0 | 2,259,600 164,100 217,100 2,640,800 |
| 8.32 Transfer Other Total FY 2005 Base General Federal Other Total Program Main 10.11 Change | 23.90 0.00 23.90 0.00 23.90 tenance | 1,423,300 0 58,500 1,481,800 | 44,800 44,800 736,300 164,100 158,600 1,059,000 benefit costs re | 0 0 0 0 0 | 100,000 0 0 100,000 | 0 0 0 0 | 2,259,600 164,100 217,100 2,640,800 |
| 8.32 Transfer Other Total FY 2005 Base General Federal Other Total Program Main 10.11 Change | 23.90 0.00 23.90 0.00 23.90 tenance | 0 0 1,423,300 0 58,500 1,481,800 sts: Changes in | 44,800 44,800 736,300 164,100 158,600 1,059,000 benefit costs re | 0 0 0 0 0 | 100,000 0 0 100,000 | 0 0 0 0 0 | 2,259,600 164,100 217,100 2,640,800 mployment |
| 8.32 Transfer Other Total FY 2005 Base General Federal Other Total Program Main 10.11 Change insuran | 23.90 0.00 23.90 0.00 23.90 tenance | 1,423,300 0 58,500 1,481,800 sts: Changes in | 44,800 44,800 736,300 164,100 158,600 1,059,000 benefit costs re | 0 0 0 0 0 | 100,000 0 0 100,000 | 0 0 0 0 0 | 2,259,600 164,100 217,100 2,640,800 mployment |
| 8.32 Transfer Other Total FY 2005 Base General Federal Other Total Program Main: 10.11 Change insuran General Total | 23.90 0.00 23.90 0.00 23.90 tenance e in Benefit Coace and employ 0.00 0.00 0.00 0.00 | 1,423,300 0 58,500 1,481,800 sts: Changes in yer retirement co 31,700 31,700 | 44,800 44,800 736,300 164,100 158,600 1,059,000 benefit costs re | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 100,000 0 100,000 sed cost of healt | 0 0 0 0 0 | 2,259,600 164,100 217,100 2,640,800 mployment |
| 8.32 Transfer Other Total FY 2005 Base General Federal Other Total Program Main: 10.11 Change insuran General Total | 23.90 0.00 23.90 0.00 23.90 tenance e in Benefit Coace and employ 0.00 0.00 0.00 0.00 | 1,423,300 0 58,500 1,481,800 sts: Changes in yer retirement co 31,700 31,700 | 44,800 736,300 164,100 158,600 1,059,000 benefit costs reportributions. 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 0 0 100,000 0 100,000 sed cost of healt | 0 0 0 0 0 | 2,259,600 164,100 217,100 2,640,800 mployment 31,700 |
| 8.32 Transfer Other Total FY 2005 Base General Federal Other Total Program Main 10.11 Change insuran General Total 10.21 General | 23.90 0.00 23.90 0.00 23.90 tenance e in Benefit Conce and employ 0.00 0.00 0.00 1 Inflation: The | 1,423,300 0 58,500 1,481,800 sts: Changes in yer retirement co 31,700 31,700 e Governor reco | 44,800 736,300 164,100 158,600 1,059,000 benefit costs reportributions. 0 0 mmends no increase | 0 0 0 0 0 0 0 flect the increas 0 0 0 | 0 0 100,000 0 100,000 seed cost of healt | 0 0 0 0 0 0 th insurance, une | 2,259,600 164,100 217,100 2,640,800 |
| 8.32 Transfer Other Total FY 2005 Base General Federal Other Total Program Main 10.11 Change insuran General Total 10.21 General General | 23.90 0.00 23.90 0.00 23.90 tenance e in Benefit Conce and employ 0.00 0.00 0.00 1 Inflation: The | 1,423,300 0 58,500 1,481,800 sts: Changes in yer retirement con 31,700 31,700 2 Governor recon 0 | 44,800 736,300 164,100 158,600 1,059,000 benefit costs reportributions. 0 0 mmends no increase | $ \begin{array}{c} 0\\ 0\\ 0\\ 0\\ 0 \end{array} $ flect the increase $ \begin{array}{c} 0\\ 0\\ 0\\ \end{array} $ ease for inflation | 0 0 100,000 0 100,000 seed cost of healt 0 0 | 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 2,259,600 164,100 217,100 2,640,800 mployment 31,700 |

| | | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--|--|--|--|---|--|---|--|
| 10.31 | | | | ed. Replacemen cargo van and ne | | | ne laptop compues. | uters, three |
| Gene | eral | 0.00 | 0 | 0 | 0 | 0 0 | 0 | 0 |
| Tot | tal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.41 | | y General Fee I are reflected | | djustments to co | ests of legal ser | vices provided b | by the Office of the | he Attorney |
| Gene | eral | 0.00 | 0 | 10,700 | 0 | 0 | 0 | 10,700 |
| Tot | tal | 0.00 | 0 | 10,700 10,700 | 0 | 0 | 0 | 10,700 |
| 10.45 | | | justments: The e | | ce Manageme | nt reports adjust | ments to various | s cost |
| Gene | _ | 0.00 | 0 | (9,700) | 0 | 0 | 0 | (9,700 |
| Tot | | 0.00 | | (9,700) | 0 0 | | | (9,700 |
| 10.46 | | | | ents to the costs entroller are refle | | ecounting and st | atewide payroll բ | orocessing |
| Gene | eral | 0.00 | 0 | (28,500) | 0 | 0 | 0 | (28,500 |
| Tot | tal | 0.00 | 0 | (28,500) | 0 | 0 | 0 | (28,500 |
| 10.47 | | | ments: Adjustmere reflected here | | of cash manag | gement and warr | ant processing b | by the Office of |
| Gene | eral | 0.00 | 0 | (600) | 0 | 0 0 | 0 | (600 |
| | 4-1 | 0.00 | | (600) | | | | (600 |
| Tot | tai | 0.00 | · · | (000) | U | U | v | (000) |
| 10.61 | Change based o | e In Employee on merit. No ac | djustment to the | The Governor re | ecommends a one | compensation in | crease of 2% to | be distributed |
| 10.61 Gene | Change based o | e In Employee on merit. No ad 0.00 | djustment to the 26,300 | The Governor repay line is recon | ecommends a commended. | compensation in | crease of 2% to | be distributed |
| 10.61 Gene Othe | Change based of eral | e In Employee on merit. No ac 0.00 | 26,300 800 | The Governor re | ecommends a one | compensation in | crease of 2% to | be distributed 26,300 800 |
| Gene Other Tot | Change based of eral er tal Group a merit. N | e In Employee on merit. No ac 0.00 0.00 0.00 and Temporary | djustment to the 26,300 800 27,100 /: The Governor | The Governor repay line is recon | ecommends a commended. 0 0 0 compensation | compensation in 0 0 0 0 | crease of 2% to | 26,300 800 27,100 based on |
| 10.61 Gene Other | Change based of eral er tal Group a merit. N | e In Employee on merit. No ac 0.00 0.00 0.00 and Temporary | djustment to the 26,300 800 27,100 /: The Governor | The Governor repay line is recon 0 0 0 recommends a | ecommends a commended. 0 0 0 compensation | compensation in 0 0 0 0 | 0 0 0 | 26,300 800 27,100 based on |
| Gene Other Tot | Change based of ceral tal Group a merit. Neral | e In Employee on merit. No ac 0.00 0.00 0.00 and Temporary lo adjustment | djustment to the 26,300 800 27,100 7: The Governor to the pay line is | The Governor repay line is recommends a recommended. | ecommends a commended. 0 0 0 compensation | compensation in 0 0 0 o increase of 2% | crease of 2% to 0 0 0 to be distributed | 26,300 800 27,100 based on |
| 10.61 Gene Other Tot 10.62 Gene | Change based of eral er tal Group a merit. Neral tal | e In Employee on merit. No ac 0.00 0.00 0.00 and Temporary lo adjustment 0.00 0.00 0.00 | djustment to the 26,300 800 27,100 /: The Governor to the pay line is 200 200 Adjustment: Pr | The Governor repay line is recon 0 0 0 recommends a recommended. | ecommends a commended. 0 0 0 compensation | compensation in 0 0 0 increase of 2% in 0 0 | crease of 2% to 0 0 0 to be distributed | 26,300 800 27,100 based on |
| Gene Other Tot 10.62 Gene Tot | Change based of eral er tal Group a merit. Neral tal Externa comper | e In Employee on merit. No ac 0.00 0.00 0.00 and Temporary lo adjustment 0.00 0.00 ll Nonstandard | djustment to the 26,300 800 27,100 /: The Governor to the pay line is 200 200 Adjustment: Pr | The Governor repay line is recommends as recommended. 0 0 0 recommended. 0 0 0 0 | ecommends a commended. 0 0 0 compensation | compensation in 0 0 0 increase of 2% in 0 0 | crease of 2% to $ \begin{array}{r} 0 \\ 0 \\ \hline 0 \\ 0 \end{array} $ to be distributed $ \begin{array}{r} 0 \\ \hline 0 \\ \hline 0 \\ \hline 0 \end{array} $ | 26,300 800 27,100 based on 200 200 |
| Gene Other Tot 10.62 Gene Tot 10.71 | Change based of eral er tal Group a merit. Neral tal Externa compereral | e In Employee on merit. No ac 0.00 0.00 0.00 and Temporary 10 adjustment 0.00 0.00 al Nonstandard esation model. | djustment to the 26,300 800 27,100 7: The Governor to the pay line is 200 200 Adjustment: Pr | The Governor repay line is recommends as recommended. 0 0 0 0 recommended. 0 0 0 0 0 | ecommends a commended. 0 0 0 compensation 0 ated increments | compensation in 0 0 0 increase of 2% for 0 al pay increases | to be distributed 0 0 0 to be distributed 0 0 to based on federa | 26,300 800 27,100 based on 200 200 al |
| 10.61 Gene Tot 10.62 Gene Tot 10.71 Gene Tot | Change based of eral er tal Group a merit. Neral tal Externa compereral tal | e In Employee on merit. No act 0.00 0.00 0.00 and Temporary 10 adjustment 0.00 0.00 al Nonstandard | ### dijustment to the 26,300 | The Governor repay line is recommended. Orrecommended. | ecommends a commended. 0 0 0 compensation 0 0 ated increment. | compensation in 0 0 0 increase of 2% in 0 0 al pay increases | to be distributed 0 0 0 to be distributed 0 0 0 | 26,300 800 27,100 based on 200 200 al 8,500 |
| 10.61 Gene Tot 10.62 Gene Tot 10.71 Gene Tot | Change based of eral er tal Group a merit. Neral tal Externa compereral tal Externa Defense | e In Employee on merit. No act 0.00 0.00 0.00 and Temporary 10 adjustment 0.00 0.00 al Nonstandard | ### dijustment to the 26,300 | The Governor repay line is recommended. Orrecommended. | ecommends a commended. 0 0 0 compensation 0 0 ated increment. | compensation in 0 0 0 increase of 2% in 0 0 al pay increases | to be distributed based on federa | 26,300 800 27,100 based on 200 200 al 8,500 epartment of |
| 10.61 Gene Other Tot 10.62 Gene Tot 10.71 Gene Tot 10.72 | Change based of eral er tal Externa comper eral tal Externa Defense eral | e In Employee on merit. No ac 0.00 0.00 and Temporary lo adjustment 0.00 0.00 al Nonstandard 0.00 0.00 al Nonstandard e. | ### dijustment to the ### 26,300 | The Governor repay line is recommends a recommended. 0 0 0 0 0 recommended. 0 0 0 ovide for anticipation | ecommends a commended. 0 0 0 compensation 0 ated increments 0 cost of living a | compensation in 0 0 0 increase of 2% in 0 0 al pay increases 0 0 djustments as d | to be distributed 0 0 0 to be distributed 0 0 to based on federa 0 tirected by the Definition | 26,300 800 27,100 based on 200 200 al 8,500 epartment of 26,000 |
| 10.61 Gene Other Tot 10.62 Gene Tot 10.71 Gene Tot 10.72 Gene | Change based of eral er tal Externa compereral tal Externa Defenseral eral | e In Employee on merit. No act 0.00 0.00 0.00 and Temporary lo adjustment 0.00 0.00 al Nonstandard estion model. 0.00 0.00 al Nonstandard e. 0.00 | ### dijustment to the ### 26,300 | The Governor repay line is recomposed on the commends as recommended. Output The Governor repay line is recommended on the commended of the | ecommends a commended. 0 0 0 compensation 0 0 compensation 0 0 cost of living a | compensation in 0 0 0 increase of 2% for 0 al pay increases 0 djustments as d | crease of 2% to 0 0 0 to be distributed 0 0 to based on federa 0 0 irected by the De | 26,300 800 27,100 based on 200 200 al 8,500 epartment of 26,000 800 |
| 10.61 Gene Other Tot 10.62 Gene Tot 10.71 Gene Tot 10.72 Gene Other Tot | Change based of eral er tal Externa compereral tal Externa Defenseral er tal | e In Employee on merit. No act 0.00 0.00 0.00 and Temporary 10 adjustment 0.00 0.00 11 Nonstandard 0.00 0.00 12 Nonstandard 0.00 0.00 13 Nonstandard 0.00 0.00 0.00 14 Nonstandard 0.00 0. | ### dijustment to the ### 26,300 | The Governor repay line is recomposed on the composed of the c | ecommends a commended. 0 0 0 compensation 0 0 compensation 0 0 cost of living a | compensation in 0 0 0 o increase of 2% for 0 al pay increases 0 o djustments as d 0 0 | to be distributed 0 0 0 to be distributed 0 0 to based on federa 0 0 irected by the December 0 0 | 26,300 800 27,100 based on 200 200 al 8,500 epartment of 26,000 800 |
| 10.61 Gene Other Tot 10.62 Gene Tot 10.71 Gene Tot 10.72 Gene Other Tot | Change based of eral er tal Externa compereral tal Externa Defense eral er tal | e In Employee on merit. No act 0.00 0.00 0.00 0.00 and Temporary 10 adjustment 0.00 0.00 11 Nonstandard 12 13 14 15 16 16 17 18 | ### dijustment to the ### 26,300 | The Governor repay line is recomposed on the composed of the c | ecommends a commended. 0 0 0 compensation 0 0 compensation 0 0 cost of living a | compensation in 0 0 0 o increase of 2% for 0 al pay increases 0 o djustments as d 0 0 | to be distributed 0 0 0 to be distributed 0 0 to based on federa 0 0 irected by the December 0 0 | 26,300 800 27,100 based on 200 200 al 8,500 epartment of 26,000 800 26,800 |
| 10.61 Gene Other Tot 10.62 Gene Tot 10.71 Gene Tot 10.72 Gene Other Tot 7 2005 | Change based of eral er tal Externa comper eral tal Externa Defense eral er tal Externa comper eral tal Externa Defense eral er tal Externa eral eral eral eral eral eral eral era | e In Employee on merit. No act 0.00 0.00 0.00 0.00 and Temporary 0.00 0.00 al Nonstandard 0.00 0.00 al Nonstandard 0.00 0.00 Maintenance | ### dijustment to the ### 26,300 | The Governor repay line is reconous of the commends as recommended. Output the commended of the commended o | ecommends a commended. 0 0 0 0 compensation 0 ated increments 0 cost of living a 0 0 | compensation in 0 0 0 increase of 2% for the second secon | crease of 2% to 0 0 0 to be distributed 0 0 0 to based on federa 0 0 irected by the December 0 0 0 | 26,300 800 27,100 based on 200 200 al 8,500 |
| 10.61 Gene Other Tot 10.62 Gene Tot 10.71 Gene Tot 10.72 Gene Other Tot 7 2005 | Change based of eral er tal Externa compereral tal Externa peral tal | e In Employee on merit. No ac 0.00 0.00 and Temporary lo adjustment 0.00 0.00 al Nonstandard e. 0.00 0.00 0.00 0.00 0.00 0.00 0.00 | ### dijustment to the ### 26,300 | The Governor repay line is recompay line is recomposed as recommended. Or | ecommends a commended. 0 0 0 0 compensation 0 ated increments 0 cost of living a 0 0 0 | compensation in 0 0 0 0 increase of 2% in 0 0 0 diplomate as a diplomate a diplomate as a diplomate as a diplomate as a diplomate as a dipl | crease of 2% to 0 0 0 to be distributed 0 0 0 to based on federa 0 0 irected by the December 0 0 0 | 26,300 800 27,100 based on 200 200 al 8,500 epartment of 26,000 800 26,800 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|-----------------|-----------------------------------|--|--|-------------------|--------------------------|-------------------|------------------|
| Program Enh | ancements | | | | | | |
| emplo salary | yees comparab | le to that of its lecision unit pro | ary Division is rec federal counterpa ovides for movem | art. Funding of | the FY 2004 was | accomplished v | vith one time |
| General | 0.00 | 60,900 | (60,900) | 0 | 0 | 0 | 0 |
| Total | 0.00 | 60,900 | (60,900) | 0 | 0 | 0 | 0 |
| | | | led. Provide reso | | re data integrity v | ia backup syster | ms in the |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| | um Operating C um located on G | | mmended. Provid | e support for o | ngoing operation | al costs of the m | ilitary history |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2005 Gov' | s Recommen | dation | | | | | |
| General | 23.90 | 1,576,900 | 647,300 | 0 | 100,000 | 0 | 2,324,200 |
| Federal | 0.00 | 0 | 164,100 | 0 | 0 | 0 | 164,100 |
| Other | 0.00 | 60,100 | 158,600 | 0 | 0 | 0 | 218,700 |
| Total | 23.90 | 1,637,000 | 970,000 | 0 | 100,000 | 0 | 2,707,000 |

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| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--------------------|-------------------|--------------------|--|---------------------|--|-------------------|------------------|
| _ | | Gowen Field, de | | | tional and mainte nd eight organizat | | |
| FY 2004 Orig | ginal Appropri | iation | | | | | |
| 3.00 FY 2 | 004 Original App | propriation: SB | 1184 | | | | |
| General | 8.55 | 656,000 | 593,000 | 0 | 0 | 0 | 1,249,000 |
| Federal | 119.35 | 6,678,900 | 6,764,300 | 0 | 0 | 0 | 13,443,200 |
| Total | 127.90 | 7,334,900 | 7,357,300 | 0 | 0 | 0 | 14,692,200 |
| FY 2004 Tota | al Appropriati | on | | | | | |
| General | 8.55 | 656,000 | 593,000 | 0 | 0 | 0 | 1,249,000 |
| Federal | 119.35 | 6,678,900 | 6,764,300 | 0 | 0 | 0 | 13,443,200 |
| Total | 127.90 | 7,334,900 | 7,357,300 | 0 | 0 | 0 | 14,692,200 |
| Expenditure | Adjustments | | | | | | |
| - | _ | | ceint of a federal | grant increase | e for 15 positions | and additional sr | pending |
| | ority for personn | | ceipt of a federal | grant morease | , for 10 positions | and additional sp | bending |
| Federal | 15.00 | 938,900 | 0 | 0 | 0 | 0 | 938,900 |
| Total | 15.00 | 938,900 | 0 | 0 | 0 | 0 | 938,900 |
| 6.32 FTP | or Fund Adjustm | nent: Align FTP: | s with fund sourc | e. | | | |
| General | 1.70 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | (1.70) | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2004 Esti | imated Expen | ditures | | | | | |
| General | 10.25 | 656,000 | 593,000 | 0 | 0 | 0 | 1,249,000 |
| Federal | 132.65 | 7,617,800 | 6,764,300 | 0 | 0 | 0 | 14,382,100 |
| Total | 142.90 | 8,273,800 | 7,357,300 | 0 | 0 | 0 | 15,631,100 |
| Base Adjust | ments | | | | | | |
| | | | | | nding to the Bure or position is to b | | |
| General | (0.25) | (15,100) | 0 | 0 | 0 | 0 | (15,100) |
| Federal | (0.75) | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | (1.00) | (15,100) | 0 | 0 | 0 | 0 | (15,100) |
| | | | : Removal of fedo anent personnel a | | 5 positions and s | spending authorit | y. See DU |
| Federal | (15.00) | (938,900) | 0 nem personner | aujustinients. 0 | 0 | 0 | (938,900) |
| Total | (15.00) | (938,900) | 0 | 0 | 0 | 0 | (938,900) |
| FY 2005 Bas | ie. | | | | | | |
| | 10.00 | 640,900 | 593,000 | 0 | 0 | 0 | 1,233,900 |
| General | | | | | | | |
| General Federal | 116.90 | 6,678,900 | 6,764,300 | 0 | 0 | 0 | 13,443,200 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--|--|---|--|---|--|--|
| Program Maiı | ntenance | | | | | | |
| | ge in Benefit Co ince and emplo | | n benefit costs ref | lect the increa | ased cost of healt | th insurance, une | employment |
| General | 0.00 | 13,100 | 0 | 0 | 0 | 0 | 13,100 |
| Federal | 0.00 | 149,600 | 0 | 0 | 0 | 0 | 149,600 |
| Total | 0.00 | 162,700 | 0 | 0 | 0 | 0 | 162,700 |
| 10.21 Gener | ral Inflation: The | e Governor reco | ommends no incre | ease for inflati | on. | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | (|
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | (|
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| 10.31 Repla | cement Items: I | Not recommend | ded. Replace law | n care equipm | nent. | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | (|
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | (|
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | | | : The Governor re e pay line is recor | | compensation in | crease of 2% to | be distributed |
| General | 0.00 | 11,200 | 0 | 0 | 0 | 0 | 11,20 |
| Federal | 0.00 | 115,800 | 0 | 0 | 0 | 0 | 115,800 |
| Total | 0.00 | 407.000 | 0 | | | | |
| | | 127,000 v: The Governo | • | 0 compensation | 0 increase of 2% | 0 to be distributed | 127,000 based on |
| 10.62 Group | and Temporar | y: The Governo | or recommends a is recommended. | compensation | • | • | based on |
| 10.62 Group merit. General | and Temporar No adjustment 0.00 | ry: The Governo to the pay line 200 | or recommends a is recommended. | compensation | n increase of 2% | to be distributed | • |
| 10.62 Group merit. General Federal Total 10.71 Exterr composition General | o and Temporar No adjustment 0.00 0.00 0.00 nal Nonstandard ensation model | y: The Governo to the pay line 200 7,200 7,400 d Adjustment: F | or recommends a is recommended. 0 0 0 rovide for anticipa | compensation 0 0 0 ated incremen | on increase of 2% of 0 of 0 of 0 of 10 of | to be distributed 0 0 0 0 s based on federa | 200 7,200 7,400 al |
| 10.62 Group merit. General Federal Total 10.71 Exterr composition of the composition o | o and Temporar No adjustment 0.00 0.00 0.00 nal Nonstandard ensation model 0.00 0.00 | y: The Governor to the pay line 200 7,200 7,400 d Adjustment: F 3,600 43,900 | or recommends a is recommended. 0 0 0 0 rovide for anticipa | compensation 0 0 0 ated incremen | o o o o o o o o o o o o o o o o o o o | to be distributed 0 0 0 0 s based on federa | 200 7,200 7,400 al 3,600 43,900 |
| 10.62 Group merit. General Federal Total 10.71 Exterr composition of the composition o | o and Temporar No adjustment 0.00 0.00 0.00 nal Nonstandard ensation model 0.00 0.00 0.00 0.00 nal Nonstandard | y: The Governor to the pay line 200 7,200 7,400 d Adjustment: F 3,600 43,900 47,500 | or recommends a is recommended. 0 0 0 rovide for anticipa | compensation 0 0 0 ated incremen | o tal pay increases 0 0 0 tal pay increases | to be distributed 0 0 0 s based on federa | 200 7,200 7,400 al 3,600 43,900 47,500 |
| 10.62 Group merit. General Federal 10.71 Exterr compose General Federal Total 10.72 Exterr Defeneral | o and Temporar No adjustment 0.00 0.00 0.00 nal Nonstandard ensation model 0.00 0.00 0.00 nal Nonstandard se. | y: The Governor to the pay line 200 7,200 7,400 d Adjustment: F 3,600 43,900 47,500 d Adjustment: F | or recommends a is recommended. 0 0 0 0 rovide for anticipa 0 0 0 0 | compensation 0 0 0 ated incremen 0 0 cost of living | o tal pay increases 0 0 0 tal pay increases | to be distributed 0 0 0 s based on federa | 200 7,200 7,400 al 3,600 43,900 47,500 epartment of |
| 10.62 Group merit. General Federal Total 10.71 Exterr composite | o and Temporar No adjustment 0.00 0.00 0.00 nal Nonstandard ensation model 0.00 0.00 0.00 nal Nonstandard se. 0.00 0.00 0.00 | y: The Governor to the pay line 200 7,200 7,400 d Adjustment: F 3,600 43,900 47,500 d Adjustment: F 10,400 114,100 | or recommends a is recommended. 0 0 0 0 rovide for anticipa 0 0 0 rovide for annual | compensation 0 0 0 ated incremen 0 0 cost of living | tal pay increases 0 0 0 tal pay increases 0 0 0 adjustments as d 0 0 | to be distributed 0 0 0 s based on federa 0 0 0 irected by the Do | 200 7,200 7,400 al 3,600 43,900 47,500 epartment of 10,400 114,100 |
| 10.62 Group merit. General Federal 10.71 Exterr compose General Federal Total 10.72 Exterr Defeneral | o and Temporar No adjustment 0.00 0.00 0.00 nal Nonstandard ensation model 0.00 0.00 0.00 nal Nonstandard se. | y: The Governor to the pay line 200 7,200 7,400 d Adjustment: F 3,600 43,900 47,500 d Adjustment: F | or recommends a is recommended. 0 0 0 0 rovide for anticipa 0 0 rovide for annual | compensation 0 0 0 ated incremen 0 0 cost of living | o o o o o o o o o o o o o o o o o o o | to be distributed 0 0 0 s based on federa 0 0 0 tirected by the De | 200 7,200 7,400 al 3,600 43,900 47,500 epartment of 10,400 114,100 |
| 10.62 Group merit. General Federal Total 10.71 Exterr composition Compositi | o and Temporar No adjustment 0.00 0.00 0.00 nal Nonstandard ensation model 0.00 0.00 0.00 nal Nonstandard se. 0.00 0.00 0.00 0.00 | y: The Governor to the pay line 200 7,200 7,400 d Adjustment: F 3,600 43,900 47,500 d Adjustment: F 10,400 114,100 124,500 | or recommends a is recommended. 0 0 0 0 rovide for anticipa 0 0 0 rovide for annual | compensation 0 0 0 ated incremen 0 0 cost of living 0 0 0 | o o o o o o o o o o o o o o o o o o o | to be distributed 0 0 0 0 s based on feders 0 0 0 irected by the Do 0 0 | 200 7,200 7,400 al 3,600 43,900 47,500 epartment of 10,400 114,100 |
| 10.62 Group merit. General Federal Total 10.71 Exterr composition Compositi | o and Temporar No adjustment 0.00 0.00 0.00 nal Nonstandard ensation model 0.00 0.00 0.00 nal Nonstandard se. 0.00 0.00 0.00 nal Nonstandard se. 0.00 0.00 0.00 0.00 | y: The Governor to the pay line 200 7,200 7,400 d Adjustment: F 3,600 43,900 47,500 d Adjustment: F 10,400 114,100 124,500 d Adjustment: II 150,000 | or recommends a is recommended. 0 0 0 0 0 0 Provide for anticipa 0 0 0 0 0 0 0 0 0 0 0 0 0 | compensation 0 0 0 ated incremen 0 0 cost of living 0 0 0 | o o o o o o o o o o o o o o o o o o o | to be distributed 0 0 0 0 s based on feders 0 0 0 irected by the Do 0 0 | 200 7,200 7,400 al 3,600 43,900 47,500 epartment of 10,400 114,100 124,500 |
| 10.62 Group merit. General Federal 10.71 Exterr composition Comp | o and Temporar No adjustment 0.00 0.00 0.00 nal Nonstandard ensation model 0.00 0.00 0.00 nal Nonstandard ise. 0.00 0.00 0.00 nal Nonstandard ise. | y: The Governor to the pay line 200 7,200 7,400 d Adjustment: F 3,600 43,900 47,500 d Adjustment: F 10,400 114,100 124,500 d Adjustment: I | or recommends a is recommended. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | compensation 0 0 0 ated incremen 0 0 cost of living 0 0 0 | o o o o o o o o o o o o o o o o o o o | to be distributed 0 0 0 0 s based on federa 0 0 0 0 0 0 0 lirected by the Do 0 0 | 200 7,200 7,400 al 3,600 43,900 47,500 epartment of 10,400 114,100 124,500 |
| 10.62 Group merit. General Federal Total 10.71 Exterr composition Compositio | 0 and Temporar No adjustment 0.00 | y: The Governor to the pay line 200 7,200 7,400 d Adjustment: F 3,600 43,900 47,500 d Adjustment: F 10,400 114,100 124,500 d Adjustment: In 150,000 150,000 | or recommends a is recommended. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | compensation 0 0 0 ated incremen 0 0 cost of living 0 0 raining Agree | tal pay increases 0 0 0 tal pay increases 0 0 0 0 adjustments as d 0 0 0 ment - Personne 0 0 | to be distributed 0 0 0 0 s based on federa 0 0 0 0 0 0 lirected by the Do 0 0 1 | based on 200 7,200 7,400 al 3,600 43,900 47,500 114,100 124,500 150,000 |
| 10.62 Group merit. General Federal Total 10.71 Exterr composition Compositio | 0 and Temporar No adjustment 0.00 | y: The Governor to the pay line 200 7,200 7,400 d Adjustment: F 3,600 43,900 47,500 d Adjustment: F 10,400 114,100 124,500 d Adjustment: In 150,000 150,000 | or recommends a is recommended. 0 0 0 0 0 0 Provide for anticipa 0 0 0 0 ncrease in Army 1 0 0 0 | compensation 0 0 0 ated incremen 0 0 cost of living 0 0 raining Agree | tal pay increases 0 0 0 tal pay increases 0 0 0 0 adjustments as d 0 0 0 ment - Personne 0 0 | to be distributed 0 0 0 0 s based on federa 0 0 0 0 0 0 lirected by the Do 0 0 1 | based on 200 7,200 7,400 al 3,600 43,900 47,500 epartment of 10,400 114,100 124,500 150,000 |
| 10.62 Group merit. General Federal Total 10.71 Exterr composition General Federal Total 10.72 Exterr Defenderal Federal Total 10.73 Exterr Federal Total 10.74 Total 10.75 Exterr Defenderal Federal Total 10.76 Federal Total 10.91 Fund | 0 and Temporar No adjustment 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0. | y: The Governor to the pay line 200 7,200 7,400 d Adjustment: F 3,600 43,900 47,500 d Adjustment: F 10,400 114,100 124,500 d Adjustment: II 150,000 150,000 for redistributio | or recommends a is recommended. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | compensation 0 0 0 ated incremen 0 0 cost of living 0 0 raining Agree 0 cochnician reso | on increase of 2% of 0 of | to be distributed 0 0 0 0 s based on feders 0 0 0 0 irected by the Do 0 0 1 0 ely reflect actual | based on 200 7,200 7,400 al 3,600 43,900 47,500 114,100 124,500 150,000 usage. |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--|--|--|--|--|---|--|
| Y 2005 Total | Maintenanc | е | | | | | |
| General | 10.00 | 702,900 | 593,000 | 0 | 0 | 0 | 1,295,900 |
| Federal | 116.90 | 7,236,000 | 6,764,300 | 0 | 0 | 0 | 14,000,300 |
| Total | 126.90 | 7,938,900 | 7,357,300 | 0 | 0 | 0 | 15,296,200 |
| rogram Enha | ncements | | | | | | |
| employ salary s | ees comparab savings. This o | le to that of its | ary Division is red federal counterpa ovides for movem | art. Funding of | the FY 2004 wa | s accomplished | with one time |
| General | 0.00 | 25,900 | (25,900) | 0 | 0 | 0 | (|
| Federal | 0.00 | 274,000 | (274,000) | 0 | 0 | 0 | (|
| Total | 0.00 | 299,900 | (299,900) | 0 | 0 | 0 | |
| | | | commended. Prov r National Guard. | rides funding to | adequately ma | intain and, if nec | essary, upda |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | (|
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | (|
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | |
| | nt resources fo | or these additio | nal costs. The ad the base. The add | dition of a new | building at Gow | en Field has inc | reased the federal. |
| sufficie cost of | nt resources for utilities and m | or these additio aintenance for | nal costs. The ad the base. The add | dition of a new ditional costs a | v building at Gow are allocated 25% | ven Field has inc % state and 75% | reased the |
| sufficie cost of General Federal Total 12.04 Automovehicle | nt resources for utilities and moderate and | or these additional tenance for the second of the second o | nal costs. The ad the base. The add | dition of a new ditional costs a 0 0 0 0 maintenance voluments of service base | building at Goware allocated 25% 0 0 0 ehicles for staff rand training rand | ven Field has inc % state and 75% 0 0 0 maintenance per ge equipment. A | reased the federal. |
| sufficie cost of General Federal Total 12.04 Automovehicle | nt resources for utilities and moderate and | or these additional tenance for the second of the second o | anal costs. The addithe base. The addithe base. The addithe additional additio | dition of a new ditional costs a 0 0 0 0 maintenance voluments of service base | building at Goware allocated 25% 0 0 0 ehicles for staff rand training rand | ven Field has inc % state and 75% 0 0 0 maintenance per ge equipment. A | reased the federal. |
| sufficie cost of General Federal Total 12.04 Automovehicle preferre | nt resources for utilities and m 0.00 0. | or these additional tenance for the second of the second o | anal costs. The add the base. The add one of the add one jeep to a sand one jeep to a san | dition of a new ditional costs a 0 0 0 0 maintenance voluments base ehicles leases | o building at Gow are allocated 25% 0 0 0 0 ehicles for staff r and training rang | ven Field has inc % state and 75% 0 0 0 0 0 maintenance per ge equipment. A cle purchases. | reased the federal. sonnel. The lease is |
| sufficie cost of General Federal Total 12.04 Automovehicle preferre | nt resources for utilities and moderate and | or these additional tenance for the second of the second o | anal costs. The add the base. The add on the base. The add on the base. The add on the base of the bas | dition of a new ditional costs a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | building at Goware allocated 25% 0 0 0 ehicles for staff rand training rang and not for vehicles | ven Field has inc % state and 75% 0 0 0 maintenance per ge equipment. A cle purchases. | reased the federal. sonnel. The lease is |
| sufficie cost of General Federal Total 12.04 Automovehicle preferre General Federal Total 12.05 Commutelecon | nt resources for utilities and m 0.00 | or these additional tenance for the search of the search o | anal costs. The add the base. | dition of a new ditional costs a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | o building at Goware allocated 25% 0 0 0 ehicles for staff rand training rand and not for vehicle of the control of the contr | ven Field has inc % state and 75% 0 0 0 maintenance per ge equipment. A cle purchases. 0 0 0 vy classify three | reased the federal. sonnel. The lease is |
| sufficie cost of General Federal Total 12.04 Automovehicle preferre General Federal Total 12.05 Commutelecon | nt resources for utilities and m 0.00 | or these additional tenance for the search of the search o | anal costs. The add the base. | dition of a new ditional costs a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | o building at Goware allocated 25% 0 0 0 ehicles for staff rand training rand and not for vehicle of the control of the contr | ven Field has inc % state and 75% 0 0 0 maintenance per ge equipment. A cle purchases. 0 0 0 vy classify three | reased the federal. sonnel. The lease is |
| sufficie cost of General Federal 12.04 Automovehicle preferre General Federal Total 12.05 Commutelecond technici | nt resources for utilities and moderate and | or these additional tenance for the search of the search o | enal costs. The add the base. The add the base and one jeep to a sand one j | dition of a new ditional costs a cost of a new ditional cost of a n | o building at Goware allocated 25% o 0 o 0 o 0 ehicles for staff rand training rand and not for vehicle o 0 o 0 o 0 o 0 o 0 o 0 o 0 o 0 | ven Field has inc. % state and 75% 0 0 0 maintenance per ge equipment. A cle purchases. 0 0 0 vy classify three sult of adding inc. | sonnel. The lease is |
| sufficie cost of General Federal 12.04 Automovehicle preferre General Federal Total 12.05 Commutelecon technic General | ont resources for utilities and m 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 unication Posith munications sal duties to the 0.00 | or these additional tenance for the search of the search o | anal costs. The add the base. | dition of a new ditional costs a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | o building at Goware allocated 25% o 0 o 0 ehicles for staff rand training rand and not for vehicles for staff rand and not for vehicles for staff rand and not for vehicles for staff rand raining rand and not for vehicles for staff rand for vehicles for vehicles for vehicles for | ven Field has inc. % state and 75% 0 0 0 maintenance per ge equipment. A cle purchases. 0 0 0 vy classify three sult of adding inc. | reased the federal. sonnel. The lease is creasingly |
| sufficie cost of General Federal Total 12.04 Automovehicle preferre General Federal Total 12.05 Commutelecond technic General Federal Total 12.06 Family | nt resources for utilities and m 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 unication Position and the set of | or these additional aintenance for the search of the searc | enal costs. The add the base. The add the base and one jeep to a sand one j | dition of a new ditional costs a cost of a new ditional cost of a n | o building at Goware allocated 25% o 0 o 0 o 0 ehicles for staff rand training rand and not for vehicles for staff rand for vehicles for staff rand and not for vehicles for staff rand and not for vehicles for staff rand fraining rand o 0 o 0 o 0 o 0 o 0 o 0 o 0 o 0 | ven Field has inc. % state and 75% 0 0 0 0 maintenance per ge equipment. A cle purchases. 0 0 0 vy classify three sult of adding inc. 0 0 0 ssist families of 0 | reased the federal. sonnel. The lease is creasingly |
| sufficie cost of General Federal 12.04 Automovehicle preferre General Federal 12.05 Commutelecond technic General Federal Total 12.06 Family Reservents of General Federal Total | nt resources for utilities and m 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00 unication Position and the set of | or these additional content of these additional content of the con | anal costs. The add the base. The add the base. The add the base. The add the base. The add the provide four ros and one jeep to a savailable for votation is available for votation of the paygrade. The equirements. | dition of a new ditional costs a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | obuilding at Goware allocated 25% o o o ehicles for staff rand training rand and not for vehicles for staff rand and not for vehicles for staff rand training rand o o o o o o o o o o o o o | ren Field has inc. state and 75% 0 0 0 maintenance per ge equipment. A cle purchases. 0 0 0 0 state and 75% 0 0 0 0 0 0 0 0 state and 75% | reased the federal. sonnel. The lease is creasingly |
| sufficie cost of General Federal Total 12.04 Automovehicle preferro General Federal Total 12.05 Commotelecon technic General Federal Total 12.06 Family Reserv funded | nt resources for utilities and m 0.00 | or these additional aintenance for the search of the searc | anal costs. The add the base. The add the base. The add the base. The add the base. The add the provide four ros and one jeep to a savailable for votation is available for votation of the paygrade. The equirements. | dition of a new ditional costs a 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | o building at Goware allocated 25% o 0 o 0 o 0 ehicles for staff rand training rand and not for vehicles for staff rand for vehicles for staff rand and not for vehicles for staff rand and not for vehicles for staff rand fraining rand o 0 o 0 o 0 o 0 o 0 o 0 o 0 o 0 | ren Field has inc. state and 75% 0 0 0 maintenance per ge equipment. A cle purchases. 0 0 0 0 state and 75% 0 0 0 0 0 0 0 0 state and 75% | sonnel. The lease is |
| sufficie cost of General Federal Total 12.04 Automo vehicle preferre General Federal Total 12.05 Communication decomposition of technication | nt resources for utilities and m 0.00 0. | or these additional content of these additional content of the commended of the commended of the commend of the | anal costs. The add the base. The add the base. The add the base. The add the base. The add the provide four ros and one jeep to a savailable for votation is available for votation of the paygrade. The equirements. | dition of a new ditional costs a 0 | obuilding at Goware allocated 25% o o o o ehicles for staff r and training rang and not for vehic o o o o o o o o o o o o o o o o o o o | ren Field has inc. state and 75% 0 0 0 maintenance per ge equipment. A cle purchases. 0 0 0 0 sult of adding inc. 0 0 0 ssist families of 0 ition are entirely of 0 | sonnel. The lease is Creasingly Guard and federally 373,90 373,90 |
| sufficie cost of General Federal Total 12.04 Automo vehicle preferre General Federal Total 12.05 Communication decomposition of technication | nt resources for utilities and m 0.00 0. | or these additional content of these additional content of the commended of the commended of the commend of the | anal costs. The add the base. The add the base. The add the base. The add the base. The add the provide four ros and one jeep to a sand one jeep t | dition of a new ditional costs a 0 | obuilding at Goware allocated 25% o o o o ehicles for staff r and training rang and not for vehic o o o o o o o o o o o o o o o o o o o | ren Field has inc. state and 75% 0 0 0 maintenance per ge equipment. A cle purchases. 0 0 0 0 sult of adding inc. 0 0 0 ssist families of 0 ition are entirely of 0 | reased the federal. sonnel. The lease is creasingly Guard and federally 373,90 373,90 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---------------|-----------------|--------------------|---|-------------------|--------------------------|----------|------------------|
| electro | nic security sy | stems located a | e National Guard It Gowen Field, th Ity for those addit | ne Orchard trai | ining range and l | • | |
| Federal | 2.00 | 96,600 | 0 | 0 | 0 | 0 | 96,600 |
| Total | 2.00 | 96,600 | 0 | 0 | 0 | 0 | 96,600 |
| FY 2005 Gov's | Recommen | dation | | | | | |
| General | 10.00 | 728,800 | 567,100 | 0 | 0 | 0 | 1,295,900 |
| Federal | 131.90 | 8,298,900 | 6,490,300 | 0 | 0 | 0 | 14,789,200 |
| Total | 141.90 | 9,027,700 | 7,057,400 | 0 | 0 | 0 | 16,085,100 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|---|--|---|--|--|---|---|
| fe | deral disasters | . The Bureau a | s acts as the state ssists counties wi familiar with disas | ith emergency | preparedness a | nd planning and | ensures that |
| FY 2004 Origi | nal Appropr | iation | | | | | |
| 3.00 FY 200 | 04 Original Ap | oropriation: SB | 1184 | | | | |
| General | 12.00 | 795,100 | 88,400 | 0 | 0 | 0 | 883,500 |
| Federal | 10.00 | 618,100 | 644,100 | 0 | 487,400 | 0 | 1,749,600 |
| Other | 0.00 | 0 | 44,800 | 0 | 0 | 0 | 44,800 |
| Total | 22.00 | 1,413,200 | 777,300 | 0 | 487,400 | 0 | 2,677,900 |
| FY 2004 Total | Appropriati | on | | | | | |
| General | 12.00 | 795,100 | 88,400 | 0 | 0 | 0 | 883,500 |
| Federal | 10.00 | 618,100 | 644,100 | 0 | 487,400 | 0 | 1,749,600 |
| Other | 0.00 | 0 | 44,800 | 0 | 0 | 0 | 44,800 |
| Total | 22.00 | 1,413,200 | 777,300 | 0 | 487,400 | 0 | 2,677,900 |
| Expenditure A | Adiustments | | | | | | |
| | | | ceipt of a federal | Office of Dome | setic Prenaredne | ace arant | |
| 0.51 111 0 | i i unu Aujusin | | • | Office of Doffic | ssiic i repareune | · · | 700,000 |
| Fadanal | 4 00 | | | | | 0 | 700,000 |
| Federal Total | 1.00 1.00 | 93,200 93,200 | 606,800 606,800 | | | | 700,000 |
| Total | 1.00 | 93,200 | 606,800 | · · | · · | 0 | 700,000 |
| Total 6.32 FTP or | 1.00 r Fund Adjustn | 93,200 nent: Record re | | se in the feder | al Emergency M | 0 | 700,000 |
| Total 6.32 FTP or | 1.00 r Fund Adjustn | 93,200 nent: Record re | 606,800 ceipt of an increas | se in the feder | al Emergency M | 0 | 700,000 ning Grant. A |
| Total 6.32 FTP or portion | 1.00 r Fund Adjustn n of the grant w | 93,200 nent: Record revill be distributed | 606,800 ceipt of an increased to local emerger | se in the federancy manageme | al Emergency Ment planners. | 0 lanagement Plan | 700,000 ning Grant. A 222,000 |
| Total 6.32 FTP or portion Federal Total | 1.00 r Fund Adjustn n of the grant w 0.00 0.00 | 93,200 nent: Record revill be distributed 0 0 | 606,800 ceipt of an increas to local emerger 150,000 | se in the feder ncy management | al Emergency Ment planners. | 0 lanagement Plan 0 | 700,000 ning Grant. A 222,000 |
| Total 6.32 FTP or portion Federal | 1.00 r Fund Adjustn n of the grant w 0.00 0.00 | 93,200 nent: Record revill be distributed 0 0 0 | 606,800 ceipt of an increased to local emerger 150,000 150,000 | se in the feder ncy management | al Emergency Ment planners. | 0 lanagement Plan 0 | 700,000 ning Grant. A 222,000 222,000 |
| Total 6.32 FTP of portion Federal Total FY 2004 Estim | 1.00 r Fund Adjustn n of the grant w 0.00 0.00 nated Expen | 93,200 nent: Record revill be distributed 0 0 | 606,800 ceipt of an increas to local emerger 150,000 | se in the feder ncy manageme 0 0 | al Emergency Ment planners. 72,000 72,000 | olanagement Plan | 700,000 ning Grant. A 222,000 222,000 |
| Total 6.32 FTP of portion Federal Total FY 2004 Estim General | 1.00 r Fund Adjustn n of the grant w 0.00 0.00 nated Expen 12.00 | 93,200 nent: Record revill be distributed 0 0 ditures 795,100 | 606,800 ceipt of an increased to local emerger 150,000 150,000 | se in the feder ncy manageme 0 0 | al Emergency Ment planners. 72,000 72,000 | olanagement Plan 0 0 0 | 700,000 ning Grant. A 222,000 222,000 883,500 2,671,600 |
| Total 6.32 FTP of portion Federal Total FY 2004 Estim General Federal | 1.00 r Fund Adjustn n of the grant w 0.00 0.00 nated Expen 12.00 11.00 | 93,200 nent: Record revill be distributed 0 0 0 ditures 795,100 711,300 | 606,800 ceipt of an increased to local emerger 150,000 150,000 88,400 1,400,900 | se in the feder ncy manageme 0 0 | al Emergency Ment planners. 72,000 72,000 0 559,400 | olanagement Plan olimits 0 0 0 0 | 700,000 ning Grant. A 222,000 222,000 883,500 2,671,600 44,800 |
| Total 6.32 FTP or portion Federal Total FY 2004 Estim General Federal Other Total | 1.00 r Fund Adjustn n of the grant w 0.00 0.00 nated Expen 12.00 11.00 0.00 23.00 | 93,200 nent: Record revill be distributed 0 0 0 ditures 795,100 711,300 0 | 606,800 ceipt of an increased to local emerger 150,000 150,000 88,400 1,400,900 44,800 | se in the feder ncy manageme 0 0 0 | al Emergency Ment planners. 72,000 72,000 0 559,400 0 | lanagement Plan 0 0 0 0 0 | 700,000 ning Grant. A 222,000 222,000 883,500 2,671,600 44,800 |
| Total 6.32 FTP of portion Federal Total FY 2004 Estim General Federal Other Total Base Adjustm | 1.00 r Fund Adjustn n of the grant w 0.00 0.00 nated Expen 12.00 11.00 0.00 23.00 nents | 93,200 nent: Record revill be distributed 0 0 0 ditures 795,100 711,300 0 1,506,400 | 606,800 ceipt of an increased to local emerger 150,000 150,000 88,400 1,400,900 44,800 1,534,100 | se in the federancy management of the federal of th | al Emergency Ment planners. 72,000 72,000 0 559,400 0 559,400 | lanagement Plan 0 0 0 0 0 0 0 0 0 | 700,000 ning Grant. A 222,000 222,000 883,500 2,671,600 44,800 3,599,900 |
| Total 6.32 FTP of portion Federal Total FY 2004 Estim General Federal Other Total Base Adjustm 8.31 Transf | 1.00 r Fund Adjustn n of the grant w 0.00 0.00 12.00 11.00 0.00 23.00 nents er Between Pr | 93,200 nent: Record revill be distributed 0 0 0 ditures 795,100 711,300 0 1,506,400 ograms: Transfo | 606,800 ceipt of an increased to local emerger 150,000 150,000 88,400 1,400,900 44,800 | se in the federancy management of the federal of th | al Emergency Ment planners. 72,000 72,000 0 559,400 0 559,400 ding to the Bure | lanagement Plan 0 0 0 0 0 eau of Disaster Se | 700,000 ning Grant. A 222,000 222,000 883,500 2,671,600 44,800 3,599,900 ervices. The |
| Total 6.32 FTP or portion Federal Total FY 2004 Estim General Federal Other Total Base Adjustm 8.31 Transf Transi | 1.00 r Fund Adjustn n of the grant w 0.00 0.00 nated Expen 12.00 11.00 0.00 23.00 nents er Between Prent Alert positi | 93,200 nent: Record revill be distributed 0 0 0 ditures 795,100 711,300 0 1,506,400 ograms: Transfon is to be eliminated. | 606,800 ceipt of an increased to local emerger 150,000 150,000 88,400 1,400,900 44,800 1,534,100 er a position and nated and the Res | se in the federancy management of the federal of th | al Emergency Ment planners. 72,000 72,000 0 559,400 0 559,400 ding to the Bure or position is to be | lanagement Plan 0 0 0 0 0 0 0 eau of Disaster Separated in BDS | 700,000 ning Grant. A 222,000 222,000 883,500 2,671,600 44,800 3,599,900 ervices. The S. |
| Total 6.32 FTP of portion Federal Total FY 2004 Estim General Federal Other Total Base Adjustm 8.31 Transf | 1.00 r Fund Adjustn n of the grant w 0.00 0.00 nated Expen 12.00 11.00 0.00 23.00 nents er Between Prent Alert positi 0.50 | 93,200 nent: Record revill be distributed 0 0 0 ditures 795,100 711,300 0 1,506,400 ograms: Transfo | 606,800 ceipt of an increased to local emerger 150,000 150,000 88,400 1,400,900 44,800 1,534,100 er a position and nated and the Res | se in the federal ncy management of | al Emergency Ment planners. 72,000 72,000 0 559,400 0 559,400 ding to the Bure | lanagement Plan 0 0 0 0 0 eau of Disaster Se | 700,000 ning Grant. A 222,000 222,000 883,500 2,671,600 44,800 3,599,900 ervices. The S. 15,100 |
| Total 6.32 FTP or portion Federal Total FY 2004 Estim General Federal Other Total Base Adjustm 8.31 Transf Transf General | 1.00 r Fund Adjustn n of the grant w 0.00 0.00 nated Expen 12.00 11.00 0.00 23.00 nents er Between Prent Alert positi | 93,200 nent: Record revill be distributed 0 0 ditures 795,100 711,300 0 1,506,400 ograms: Transfon is to be eliminated to b | 606,800 ceipt of an increased to local emerger 150,000 150,000 88,400 1,400,900 44,800 1,534,100 er a position and nated and the Res | se in the federancy management of the federal of th | al Emergency Ment planners. 72,000 72,000 0 559,400 0 559,400 ding to the Bure or position is to be | lanagement Plan 0 0 0 0 0 0 eau of Disaster Seperated in BDS | 700,000 ning Grant. A 222,000 222,000 883,500 2,671,600 44,800 3,599,900 ervices. The |
| Total 6.32 FTP or portion Federal Total FY 2004 Estim General Federal Other Total Base Adjustm 8.31 Transf Transi General Federal Federal Total | 1.00 r Fund Adjustn n of the grant w 0.00 0.00 nated Expen 12.00 11.00 0.00 23.00 nents er Between Pr ent Alert positi 0.50 0.50 1.00 | 93,200 nent: Record revill be distributed 0 0 0 ditures 795,100 711,300 0 1,506,400 ograms: Transfon is to be eliminated by the company of | 606,800 ceipt of an increased to local emerger 150,000 150,000 88,400 1,400,900 44,800 1,534,100 er a position and nated and the Res | se in the federation of the fe | al Emergency Ment planners. 72,000 72,000 0 559,400 0 559,400 ding to the Bure or position is to be consisted in the bure of the bu | lanagement Plan 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 700,000 ning Grant. A 222,000 222,000 883,500 2,671,600 44,800 3,599,900 ervices. The S. 15,100 0 15,100 |
| Total 6.32 FTP or portion Federal Total FY 2004 Estim General Federal Other Total Base Adjustm 8.31 Transf Transi General Federal Federal Total | 1.00 r Fund Adjustn n of the grant w 0.00 0.00 nated Expen 12.00 11.00 0.00 23.00 nents er Between Pr ent Alert positi 0.50 0.50 1.00 | 93,200 nent: Record revill be distributed 0 0 0 ditures 795,100 711,300 0 1,506,400 ograms: Transfon is to be eliminated by the company of | 606,800 ceipt of an increased to local emerger 150,000 150,000 88,400 1,400,900 44,800 1,534,100 er a position and nated and the Reference 1000 0 er indirect funds f | se in the federancy management of the federancy management of the federancy management of the federance of t | al Emergency Ment planners. 72,000 72,000 0 559,400 0 559,400 ding to the Bure or position is to be composed to be comp | lanagement Plan 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 700,000 ning Grant. A 222,000 222,000 883,500 2,671,600 44,800 3,599,900 ervices. The S. 15,100 0 15,100 nagement. |
| Total 6.32 FTP of portion Federal Total FY 2004 Estimates General Federal Other Total Base Adjustm 8.31 Transf Transf Transi General Federal Total 8.32 Transf | 1.00 r Fund Adjustn n of the grant w 0.00 0.00 12.00 11.00 0.00 23.00 nents er Between Pr ent Alert positi 0.50 0.50 1.00 er Between Pr | 93,200 nent: Record revill be distributed 0 0 0 ditures 795,100 711,300 0 1,506,400 ograms: Transfon is to be eliminated by the company of | 606,800 ceipt of an increased to local emerger 150,000 150,000 88,400 1,400,900 44,800 1,534,100 er a position and nated and the Reference 1000 0 er indirect funds f | se in the federancy management of the federancy management of the federancy management of the federance of t | al Emergency Ment planners. 72,000 72,000 0 559,400 0 559,400 ding to the Bure or position is to be composed to be comp | lanagement Plan 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 700,000 ning Grant. A 222,000 222,000 883,500 2,671,600 44,800 3,599,900 ervices. The S. 15,100 0 15,100 |
| Total 6.32 FTP of portion Federal Total FY 2004 Estimates General Federal Other Total Base Adjustman San Transing General Federal Total 8.31 Transf Transing General Federal Total 8.32 Transf Other Total 8.41 Remove | 1.00 r Fund Adjustn n of the grant w 0.00 0.00 12.00 11.00 0.00 23.00 nents er Between Pr ent Alert positi 0.50 0.50 1.00 er Between Pr 0.00 0.00 | 93,200 nent: Record revill be distributed 0 0 0 ditures 795,100 711,300 0 1,506,400 ograms: Transforn is to be elimi 15,100 0 15,100 ograms: Transforn is to be elimi 25,100 0 e Expenditures | 606,800 ceipt of an increased to local emerger 150,000 150,000 88,400 1,400,900 44,800 1,534,100 er a position and nated and the Reference 1000 0 er indirect funds f | se in the federancy management of the federancy management of the federancy management of the federance of t | al Emergency Ment planners. 72,000 72,000 0 559,400 0 559,400 ding to the Bure or position is to be composed to be comp | lanagement Plan 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 700,000 ning Grant. A 222,000 222,000 883,500 2,671,600 44,800 3,599,900 ervices. The S. 15,100 0 15,100 nagement. (44,800 (44,800 |
| Total 6.32 FTP of portion Federal Total FY 2004 Estimates General Federal Other Total Base Adjustman San Transing General Federal Total 8.31 Transf Transing General Federal Total 8.32 Transf Other Total 8.41 Remove | 1.00 r Fund Adjustn n of the grant w 0.00 0.00 12.00 11.00 0.00 23.00 nents er Between Pr ent Alert positi 0.50 0.50 1.00 er Between Pr 0.00 0.00 val of One-Tim | 93,200 nent: Record revill be distributed 0 0 0 ditures 795,100 711,300 0 1,506,400 ograms: Transforn is to be elimi 15,100 0 15,100 ograms: Transforn is to be elimi 25,100 0 e Expenditures | 606,800 ceipt of an increased to local emerger 150,000 150,000 88,400 1,400,900 44,800 1,534,100 er a position and nated and the Reference 100 0 er indirect funds for (44,800) (44,800) | se in the federancy management of the federancy management of the federancy management of the federance of t | al Emergency Ment planners. 72,000 72,000 0 559,400 0 559,400 ding to the Bure or position is to be composed to be comp | lanagement Plan 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 700,000 ning Grant. A 222,000 222,000 883,500 2,671,600 44,800 3,599,900 ervices. The S. 15,100 0 15,100 nagement. (44,800 (44,800 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--|--|--|---|--|---|--|---|
| | | e Expenditures g spending auth | : Remove increas ority. | e in federal Er | nergency Manag | ement Planning | Grant. See |
| Federal | 0.00 | 0 | (150,000) | 0 | (72,000) | 0 | (222,000) |
| Total | 0.00 | 0 | (150,000) | 0 | (72,000) | 0 | (222,000) |
| FY 2005 Base |) | | | | | | |
| General | 12.50 | 810,200 | 88,400 | 0 | 0 | 0 | 898,600 |
| Federal | 10.50 | 618,100 | 644,100 | 0 | 487,400 | 0 | 1,749,600 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 23.00 | 1,428,300 | 732,500 | 0 | 487,400 | 0 | 2,648,200 |
| Program Maiı | ntenance | | | | | | |
| 10.11 Chang | ge in Benefit Co | osts: Changes in | n benefit costs ref | lect the increa | sed cost of healt | h insurance, une | employment |
| General | 0.00 | 14,300 | 0 | 0 | 0 | 0 | 14,300 |
| Federal | 0.00 | 14,300 | 0 | 0 | 0 | 0 | 14,300 |
| Total | 0.00 | 28,600 | <u>_</u> | | | <u>0</u> | 28,600 |
| 10.21 Gener | ral Inflation: The | e Governor reco | ommends no incre | ease for inflation | on. | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | | <u>_</u> | | <u>_</u> | | 0 |
| 10.31 Repla | cement Items: | Not recommend | ded. Replace thre | ee desktop and | d five laptop com | puters and five p | orinters. |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | : The Governor re e pay line is recor | | compensation in | crease of 2% to | be distributed |
| General | 0.00 | 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| Federal | 0.00 | 11,300 | 0 | 0 | 0 | 0 | 11,300 |
| | | | | | | | |
| Total | 0.00 | 26,300 | 0 | 0 | 0 | 0 | 26,300 |
| Total 10.62 Group | and Temporar | ry: The Governo | or recommends a is recommended. | compensation | • | • | |
| Total 10.62 Group merit. | and Temporar No adjustment | ry: The Governo to the pay line | is recommended. | compensation | increase of 2% t | to be distributed | based on |
| Total 10.62 Group merit. General | and Temporar No adjustment 0.00 | ry: The Governo to the pay line 0 | is recommended. 0 | compensation 0 | increase of 2% to | to be distributed | based on |
| Total 10.62 Group merit. | and Temporar No adjustment | ry: The Governo to the pay line | is recommended. | compensation | increase of 2% t | to be distributed | based on |
| Total 10.62 Group merit. General Federal Total 10.71 Extern | o and Temporar No adjustment 0.00 0.00 0.00 nal Nonstandard | ry: The Governor to the pay line 0 400 400 d Adjustment: F | is recommended. 0 0 | compensation 0 0 0 | 0 0 0 | to be distributed 0 0 0 | 0 400 400 |
| Total 10.62 Group merit. General Federal Total 10.71 Extern compe | o and Temporar No adjustment 0.00 0.00 0.00 nal Nonstandare | ry: The Governor to the pay line 0 400 400 d Adjustment: Fig. | is recommended. 0 0 0 rovide for anticipation of the state of the | compensation 0 0 0 ated incremen | increase of 2% to 0 0 0 0 tal pay increases | to be distributed 0 0 0 0 based on federa | 0 400 400 |
| Total 10.62 Group merit. General Federal Total 10.71 Extern compe | o and Temporar No adjustment 0.00 0.00 0.00 anal Nonstandard ensation model 0.00 | ry: The Governor to the pay line 0 400 400 d Adjustment: Fig. 5,000 | is recommended. 0 0 0 rovide for anticipa | compensation 0 0 0 ated incremen | increase of 2% to 0 0 0 0 tal pay increases | to be distributed 0 0 0 based on federa | 0 400 400 al 5,000 |
| Total 10.62 Group merit. General Federal Total 10.71 Extern compe | o and Temporar No adjustment 0.00 0.00 0.00 nal Nonstandare | ry: The Governor to the pay line 0 400 400 d Adjustment: Fig. | is recommended. 0 0 0 rovide for anticipation of the state of the | compensation 0 0 0 ated incremen | increase of 2% to 0 0 0 0 tal pay increases | to be distributed 0 0 0 0 based on federa | 0 400 400 |
| Total 10.62 Group merit. General Federal Total 10.71 Exterr compe General Federal Total 10.72 Exterr | o and Temporar No adjustment 0.00 0.00 0.00 nal Nonstandare ensation model 0.00 0.00 0.00 0.00 nal Nonstandare | ry: The Governor to the pay line 0 400 400 400 d Adjustment: Fil. 5,000 5,000 10,000 | is recommended. 0 0 0 rovide for anticipa 0 0 | compensation 0 0 0 ated incremen 0 0 0 | increase of 2% to 0 0 0 0 tal pay increases 0 0 0 0 0 0 | to be distributed 0 0 0 based on federa 0 0 0 | 0 400 400 al 5,000 5,000 10,000 |
| Total 10.62 Group merit. General Federal Total 10.71 Extern composite General Federal Total 10.72 Extern Defen | o and Temporar No adjustment 0.00 0.00 0.00 nal Nonstandar ensation model 0.00 0.00 0.00 nal Nonstandar ensation model | ry: The Governor to the pay line 0 400 400 d Adjustment: Fil. 5,000 5,000 10,000 d Adjustment: F | o o o o o o o o o o o o o o o o o o o | compensation 0 0 0 ated incremen 0 0 cost of living a | increase of 2% to 0 0 0 0 tal pay increases 0 0 0 0 o o o o o o o o o o o o o o o | to be distributed 0 0 0 0 based on federa 0 0 irected by the Definition | 0 400 400 al 5,000 5,000 10,000 epartment of |
| Total 10.62 Group merit. General Federal Total 10.71 Exterr compe General Federal Total 10.72 Exterr | o and Temporar No adjustment 0.00 0.00 0.00 nal Nonstandare ensation model 0.00 0.00 0.00 0.00 nal Nonstandare | ry: The Governor to the pay line 0 400 400 400 d Adjustment: Fil. 5,000 5,000 10,000 | o o o o o o o o o o o o o o o o o o o | compensation 0 0 0 ated incremen 0 0 0 | increase of 2% to 0 0 0 0 tal pay increases 0 0 0 0 0 0 | to be distributed 0 0 0 based on federa 0 0 0 | 0 400 400 al 5,000 5,000 10,000 |

1,302,600

22,150,200

23,452,800

0

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|--------------------|----------------|--------------------|---|-------------------|--------------------------|-------------------|------------------|
| 10.73 Extern | al Nonstandard | d Adjustment: Ir | ncrease in Emerg | ency Managem | nent Planning G | rant federal spen | ding authority |
| Federal | 0.00 | 0 | 150,000 | 0 | 72,000 | 0 | 222,000 |
| Total | 0.00 | 0 | 150,000 | 0 | 72,000 | 0 | 222,000 |
| Y 2005 Total | Maintenance | е | | | | | |
| General | 12.50 | 858,400 | 88,400 | 0 | 0 | 0 | 946,800 |
| Federal | 10.50 | 659,700 | 794,100 | 0 | 559,400 | 0 | 2,013,200 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | (|
| Total | 23.00 | 1,518,100 | 882,500 | 0 | 559,400 | 0 | 2,960,000 |
| rogram Enha | ancements | | | | | | |
| | • | • | le federal spendir onders that would | • | • | | to conduct |
| Federal | 1.00 | 93,200 | 606,800 | 0 | 0 | 0 | 700,000 |
| Total | 1.00 | 93,200 | 606,800 | 0 | 0 | 0 | 700,000 |
| | | | e funding from the d the Bureau of H | | | lls and the Burea | u of Disaster |
| | 4.00 | 269,300 | 86,500 | 0 | 0 | 0 | 355,800 |
| General | | | | | | | |
| General Federal | 12.00 | 717,200 | 4,619,800 | 0 | 14,100,000 | 0 | 19,437,000 |

174,900

0

14,659,400

14,659,400

6,020,700

6,195,600

FY 2005 Gov's Recommendation

16.50

23.50

0.00

40.00

1,127,700

1,470,100

2,597,800

General

Federal

Total

Other

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| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|-----------------------|--------------------------------|--|------------------------------------|-----------------------------------|---------------------------------|-----------------------------------|----------------------------|
| st sii | ounties in the pate's chemical | reparation of ha response plan, a ontact for state n | zardous materia and establishes | ls incident contire the Emergency | ngency plans, u Management C | odates and mair ommunication C | ntains the enter as the |
| FY 2004 Origi | nal Appropri | iation | | | | | |
| 3.00 FY 200 | 04 Original App | oropriation: SB 1 | 184 | | | | |
| General | 4.00 | 250,800 | 86,500 | 0 | 0 | 0 | 337,300 |
| Federal | 0.00 | 20,000 | 3,419,800 | 0 | 0 | 0 | 3,439,800 |
| Total | 4.00 | 270,800 | 3,506,300 | 0 | 0 | 0 | 3,777,100 |
| Appropriation | Adiustmen | ts | | | | | |
| | - | | D : 1 0 | | | | |
| 4.31 Supple warrar | | iency Warrants: | Provide Genera | I Funds to pay to | or hazardous m | aterial clean-up (| deficiency |
| General | 0.00 | 0 | 92,000 92,000 | 0 | 0 | 0 | 92,000 |
| Total | 0.00 | 0 | 92,000 | 0 | 0 | 0 | 92,000 |
| | | eland Security O Materials to effi | | | | | |
| Federal | 3.00 | 81,700 | 0 | 0 | 0 | 0 | 81,700 |
| Total | 3.00 | 81,700 | 0 | 0 | 0 | 0 | 81,700 |
| 4.71 Reven | ue Adjustment | s: Move Genera | I Fund suppleme | ental to the defic | iency warrant fu | ınd. | |
| General | 0.00 | 0 | (92,000) | 0 | 0 | 0 | (92,000) |
| Other | 0.00 | 0 | 92,000 | 0 | 0 | 0 | 92,000 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2004 Total | Appropriati | on | | | | | |
| General | 4.00 | 250,800 | 86,500 | 0 | 0 | 0 | 337,300 |
| Federal | 3.00 | 101,700 | 3,419,800 | 0 | 0 | 0 | 3,521,500 |
| Other | 0.00 | 0 | 92,000 | 0 | 0 | 0 | 92,000 |
| Total | 7.00 | 352,500 | 3,598,300 | 0 | 0 | 0 | 3,950,800 |
| Expenditure A | Adjustments | | | | | | |
| 6.31 FTP or | r Fund Adjustn | nent: Record rec | eipt of a federal | Office of Domes | stic Preparednes | ss grant. | |
| Federal | 9.00 | 500,000 | 1,200,000 | 0 | 14,100,000 | 0 | 15,800,000 |
| Total | 9.00 | 500,000 | 1,200,000 | 0 | 14,100,000 | 0 | 15,800,000 |
| FY 2004 Estim | nated Expen | ditures | | | | | |
| General | 4.00 | 250,800 | 86,500 | 0 | 0 | 0 | 337,300 |
| Federal | 12.00 | 601,700 | 4,619,800 | 0 | 14,100,000 | 0 | 19,321,500 |
| Other | 0.00 | 0 | 92,000 | 0 | 0 | 0 | 92,000 |
| Total | 16.00 | 852,500 | 4,798,300 | 0 | 14,100,000 | 0 | 19,750,800 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|-------------------|------------------------------|--------------------|--|-------------------|--------------------------|--------------------|------------------|
| Base Adjustn | nents | | | | | | |
| | val of One-Timing authority. | e Expenditures: | Removal of one- | time federal gr | ant. See DU 12. | 02 for permaner | nt federal |
| Federal | (9.00) | (500,000) | (1,200,000) | 0 | (14,100,000) | 0 | (15,800,000) |
| Other | 0.00 | 0 | (92,000) | 0 | 0 | 0 | (92,000) |
| Total | (9.00) | (500,000) | (1,292,000) | 0 | (14,100,000) | 0 | (15,892,000) |
| | | | This decision un | | | | 2. The |
| Federal | (3.00) | (81,700) | 0 | 0 | 0 | 0 | (81,700) |
| Total | (3.00) | (81,700) | 0 | 0 | 0 | 0 | (81,700) |
| FY 2005 Base | | | | | | | |
| General | 4.00 | 250,800 | 86,500 | 0 | 0 | 0 | 337,300 |
| Federal | 0.00 | 20,000 | 3,419,800 | 0 | 0 | 0 | 3,439,800 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4.00 | 270,800 | 3,506,300 | 0 | 0 | 0 | 3,777,100 |
| Program Mair | itenance | | | | | | |
| _ | | osto: Changas ir | n benefit costs ref | last the incres | and cost of bools | h inguranga una | mploymont |
| | | yer retirement o | | lect the increas | sed cost of fleat | ii iiisurance, une | трюутен |
| General | 0.00 | 5,400 | 0 | 0 | 0 | 0 | 5,400 |
| Total | 0.00 | 5,400 | 0 | 0 | 0 | 0 | 5,400 |
| 10.21 Gener | al Inflation: The | e Governor reco | mmends no incre | ease for inflatio | n. | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.31 Replac | cement Items: | Not recommend | led. Replace six | desktop and or | ne laptop compu | ters and one pri | nter. |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| | | | : The Governor re pay line is recor | | compensation in | crease of 2% to | be distributed |
| General | 0.00 | 4,700 | 0 | 0 | 0 | 0 | 4,700 |
| Federal | 0.00 | 200 | 0 | 0 | 0 | 0 | 200 |
| Total | 0.00 | 4,900 | 0 | 0 | 0 | 0 | 4,900 |
| | al Nonstandarensation model | | rovide for anticipa | ated increment | al pay increases | based on federa | al |
| General | 0.00 | 3,800 | 0 | 0 | 0 | 0 | 3,800 |
| Federal | 0.00 | 8,000 | 0 | 0 | 0 | 0 | 8,000 |
| Total | 0.00 | 11,800 | 0 | 0 | 0 | 0 | 11,800 |
| | | d Adjustment: P | rovide for annual | cost of living a | idjustments as d | irected by the De | epartment of |
| Defen | | | | | | | |
| Deten: General | 0.00 | 4,600 | 0 | 0 | 0 | 0 | 4,600 |
| | 0.00 0.00 | 4,600 12,500 | 0 | 0 | 0 | 0 | 4,600 12,500 |

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|-------------------------|-----------------------------------|---------------------------|--|-------------------|--------------------------|-------------------|--------------------------|
| FY 2005 Total | Maintenanc | е | | | | | |
| General | 4.00 | 269,300 | 86,500 | 0 | 0 | 0 | 355,800 |
| Federal | 0.00 | 40,700 | 3,419,800 | 0 | 0 | 0 | 3,460,500 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 4.00 | 310,000 | 3,506,300 | 0 | 0 | 0 | 3,816,300 |
| Program Enh | ancements | | | | | | |
| duties | | ded to the positi | mmended. A rev on's responsibiliti | ies since its cre | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | <u>0</u> | 0 | 0 | 0 | 0 |
| Federal Total | 12.00 12.00 | 676,500 676,500 | d entirely by fede 1,200,000 1,200,000 | 0 0 | 14,100,000 | 0 0 | 15,976,500 15,976,500 |
| Total | 12.00 | 676,500 | 1,200,000 | 0 | 14,100,000 | 0 | 15,976,500 |
| | nal Response E jional response | | tenance: Not rec | ommended. P | rovide for an inc | rease in mainter | nance funding |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 0 | 0 | 0 | 0 |
| | nal Communica unication cente | | Not recommended | d. Provide fund | ling for the incre | ased cost of the | state |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 0 | 0 | 0 | 0 | 0 |
| | | | e funding from the d the Bureau of H | | | als and the Burea | au of Disaster |
| General | (4.00) | (269,300) | (86,500) | 0 | 0 | 0 | (355,800) |
| Federal | (12.00) | (717,200) | (4,619,800) | 0 | (14,100,000) | 0 | (19,437,000) |
| Total | (16.00) | (986,500) | (4,706,300) | 0 | (14,100,000) | 0 | (19,792,800) |
| FY 2005 Gov's | s Recommer | ndation | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |